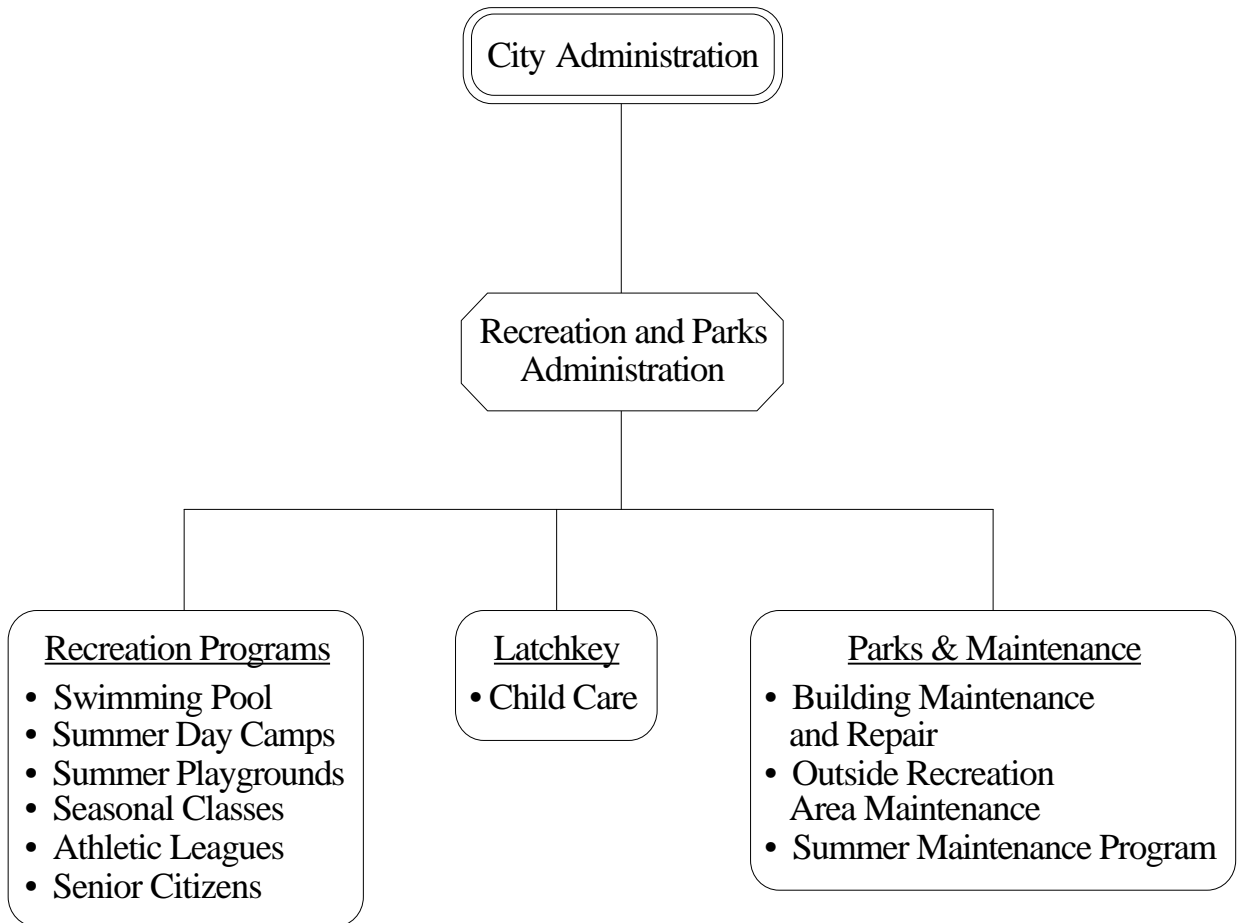


CITY OF ANNAPOLIS
Recreation and Parks Department

Organization Chart



Recreation and Parks Department

Fund Support:

General Fund

Description:

The Recreation and Parks Department is dedicated to enhancing the quality of life for all residents of Annapolis by providing a wide variety of superior programs and activities that encourage physical and social health, community pride, relaxation, and enjoyment of the City's open space, parks, and waterways.

The Department operates and maintains three multi-purpose indoor facilities; a downtown recreation center, the Griscom Building on Hilltop Lane, and the Stanton Center on West Washington Street. It also maintains approximately 150 acres of open space, park land, and athletic fields at Truxtun

Park, Weems-Whelan Field, Bates Athletic Complex, Back Creek Nature Park, Old Bates High School, Old WYRE Radio Property, Youth Athletic Complex (near Germantown School), Spa Creek Trail, Poplar Trail and twenty neighborhood mini-parks. User fees are charged for the rental of the Department's facilities and for participation in the various programs and activities conducted by its full and part-time staff.

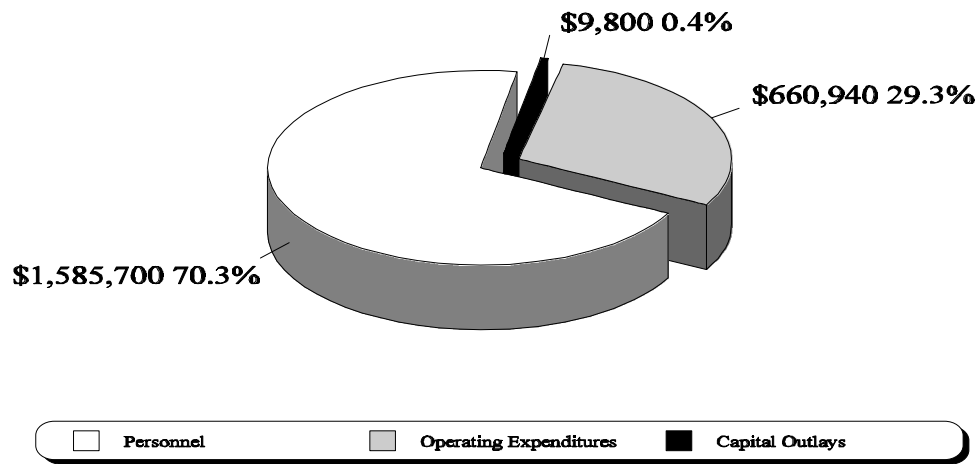
Goals:

- To make affordable, safe and high quality recreation and leisure activities available to residents of the City of Annapolis.
- To ensure the availability of outdoor recreational and leisure facilities, both passive and active in nature.

<i>Budget Summary</i>	<i>FY 2000 Actual</i>	<i>FY 2001 Adopted</i>	<i>FY 2002 Adopted</i>	<i>Percent Change</i>
Recreation Programs	\$1,044,800	\$1,074,950	\$1,216,220	13.14%
Parks & Maintenance	\$306,290	382,920	430,980	12.55%
Stanton Center	\$36,450	166,950	185,030	10.83%
Latchkey	\$298,030	374,240	424,210	13.35%
Department Total	\$1,685,570	\$1,999,060	\$2,256,440	12.88%

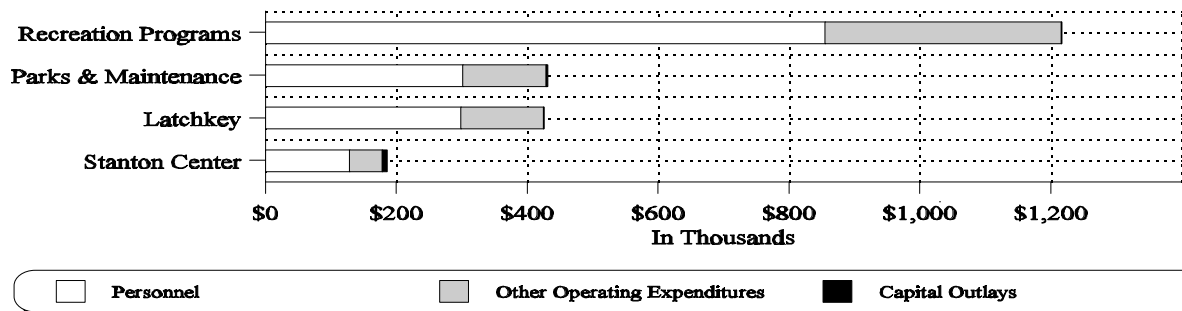
<i>Budget Summary</i>	<i>FY 2000 Actual</i>	<i>FY 2001 Adopted</i>	<i>FY 2002 Adopted</i>	<i>Percent Change</i>
Personnel	\$1,269,780	\$1,447,520	\$1,585,700	9.55%
Other Operating Expenditures	413,030	526,540	660,940	25.53%
Capital Outlays	2,760	25,000	9,800	-60.80%
Total Expenditures	\$1,685,570	\$1,999,060	\$2,256,440	12.88%

Recreation and Parks Department *Budget by Expenditure Type*



Expenditure Graphs

Recreation and Parks Department *Budget By Division*



Recreation and Parks Department Staffing Summary

	<i>FY 2000 Actual</i>		<i>FY 2001 Adopted</i>		<i>FY 2002 Adopted</i>	
	<i>Perm</i>	<i>Temp</i>	<i>Perm</i>	<i>Temp</i>	<i>Perm</i>	<i>Temp</i>
Recreation and Parks	20	0	19	0	20	0
Department Total	20	0	19	0	20	0

Staffing Summary By Position - FY 2002 Permanent Positions

	Total <u>FTE</u>		Total <u>FTE</u>
<i>Recreation Programs:</i>		<i>Latchkey:</i>	
Director of Recreation and Parks	1	Various part-time employees	
Recreation Program Supervisor	1		
Recreation Sports Supervisor	1	<i>Stanton Community Center:</i>	
Recreation Leader I	1	*Executive Director (Contractual)	1
Administrative Office Associate	1	Recreation Leader II	1
		Recreation Leader I	2
<i>Parks & Maintenance:</i>			
Parks Administrator	1		
Recreation Maintenance Worker	11		

Recreation Programs

Recreation and Parks Department

General Fund

Description:

Responsible for offering enjoyable and affordable leisure-time activities for the citizens of Annapolis which promote learning, wellness, and community pride.

Services:

- Adult Athletic Programs
- Boating Safety Programs
- Cultural Classes
- Family Oriented Special Events
- Organized Summer Playgrounds
- Summer Day Camps
- Swimming Pool and Swim Lessons
- Teen Club Activities
- Youth Athletic Programs

Goal:

- To provide safe, organized affordable leisure-time activities of an active and passive nature for the citizens of Annapolis.
- To educate stakeholders and the community about the benefits of parks and recreation.

Objectives:

- To provide 25 +/- adult athletic leagues in basketball, volleyball and softball.

- To provide and/or assist and share the responsibility of providing 19 +/- youth athletic leagues in basketball, baseball, soccer and lacrosse. The City shares with and assists the Annapolis Youth Athletic Association, Annapolis Pony Baseball, Annapolis Youth Soccer Association, Annapolis Optimist Club Basketball, Lacrosse and Baseball, and Anne Arundel County Recreation and Parks Department.
- To provide two safe, affordable, high quality summer day camp programs and ten (10) supervised summer playground locations.
- To provide a safe, high quality, and enjoyable Teen Club program and promote creative, positive experiences.
- To provide a safe, efficient and affordable municipal swimming pool in Truxtun Park for two and one-half summer months, and provide public swimming lessons and other aquatics programs.

Accomplishments:

- Published a comprehensive recreation and parks brochure defining department facilities and programs and how the use of these services contribute to the quality of life for the citizens of Annapolis.
- Created a Department web page to promote programs, services, and facilities provided by the City.
- Initiated a partnership with the Annapolis Sailing School to provide youth with an opportunity to learn how to sail.

Recreation Programs

- continued -

Accomplishments, continued:

- Offered a variety of teen activities for a successful teen club program.
- Initiated a series of new programs and classes geared for families and youth.

Performance Indicators:

	<i><u>FY 2000 Actual</u></i>	<i><u>FY 2001 Adopted</u></i>	<i><u>FY 2002 Goal</u></i>
Number of adult athletic leagues per facility limits (maximum participation: 200 teams)	200	200	200
Number of youth athletic teams (maximum participation: 150 teams)	150 +/-	150 +/-	150 +/-
Maximum enrollment in day camp per session for 5 sessions	155 +/-	155 +/-	155 +/-
Maximum enrollment in summer playground for 10 sites	600 +/-	600 +/-	600 +/-
Teen Club participation	100 +/-	125 +/-	125 +/-
Cultural activity participation	325 +/-	385 +/-	385 +/-
Swimming pool attendance	4000 +/-	6,000 +/-	6,000 +/-
Stanton Center activities by positive user feedback	Yes	Yes	Yes

<i>Budget Summary</i>	<i>FY 2000 Actual</i>	<i>FY 2001 Adopted</i>	<i>FY 2002 Adopted</i>	<i>Percent Change</i>
Personnel	\$996,650	\$776,470	\$855,090	10.13%
Other Operating Expenditures	48,150	298,680	361,130	20.91%
Total Expenditures	\$1,044,800	\$1,075,150	\$1,216,220	13.12%

Parks & Maintenance

Recreation and Parks Department

General Fund

Description:

Responsible for ensuring the availability of outdoor recreational opportunities for the citizens of Annapolis.

Services:

- Playground safety inspections.
- Athletic Field maintenance.
- Grass mowing.
- Park and playground trash removal.
- Playground equipment repair.
- Swimming Pool maintenance.
- Public Boat Launch maintenance.

Goal:

- To maintain the City's parks and recreational areas in a safe, clean and aesthetically-pleasing condition in order to maximize their use by the public.

Objectives:

- To continue a formal safety inspection program

of all recreational sites with active playground and sports equipment three times per year.

- To continue to provide efficient and timely seasonal athletic field preparation for children and adults participating in City softball, baseball, soccer, football, field hockey, basketball, lacrosse, and tennis leagues.
- To continue to maintain more than 120 acres of park land, including Truxtun Park (70 acres), Back Creek Nature Park (12 acres), Bates Athletic Complex (14 acres), Old Bates Athletic Fields (8 acres), old WYRE property (5 acres) and twenty small neighborhood and street-end parks in an efficient, safe, and timely manner for the citizens of Annapolis.

Accomplishments:

- Completion and dedication of the Poplar Trail which runs along the old railroad right-of-way adjacent Poplar Ave.
- Re-surfaced and color-coated two basketball courts at Truxton Park, now known as "Callahan Courts".
- Re-surfaced and color-coated tennis courts at Mills-Parole School and a basketball court at Chester Ave Playground.

Performance Indicators:

	<i>FY 2000</i>	<i>FY 2001</i>	<i>FY 2002</i>
	<u>Actual</u>	<u>Adopted</u>	<u>Goal</u>
Playground safety inspections per year	2	2	2
Grass mowed (acres)	37	75	75
Athletic fields prepared	11	21	21

Parks & Maintenance

- continued -

<i>Budget Summary</i>	<i>FY 2000 Actual</i>	<i>FY 2001 Adopted</i>	<i>FY 2002 Adopted</i>	<i>Percent Change</i>
Personnel	\$194,260	\$241,360	\$301,400	24.88%
Other Operating Expenditures	109,270	136,560	126,780	-7.16%
Capital Outlays	2,760	5,000	2,800	-44.00%
Total Expenditures	\$306,290	\$382,920	\$430,980	12.55%

Latchkey

Recreation and Parks Department

General Fund

Description:

Offers affordable child care for parents in the City of Annapolis.

program governed by the State of Maryland Child Care Administration.

Services:

- Provide before school, after school and kindergarten care, from 7:00 A.M. to 6:00 P.M.

- Seek and hire a professionally qualified staff.
- To keep participation rates affordable.
- To maintain full enrollment at the Eastport, Georgetown East, West Annapolis, Germantown and Annapolis Elementary School sites in both morning and afternoon programs.

Goal:

- To provide an affordable, safe and high quality school child care program for the benefit of working parents of the City of Annapolis.

Accomplishments:

- Provided extended child care services for city wide special events (i.e. Midnight Madness).
- Received a high rating for site quality from the Maryland State Child Care Administration.

Objectives:

- To satisfy the licensing requirements of the

Performance Indicators:

	<i><u>FY 2000 Actual</u></i>	<i><u>FY 2001 Adopted</u></i>	<i><u>FY 2002 Goal</u></i>
Sites supported	4	5	5

<i>Budget Summary</i>	<i>FY 2000 Actual</i>	<i>FY 2001 Adopted</i>	<i>FY 2002 Adopted</i>	<i>Percent Change</i>
Personnel	\$252,620	\$312,940	\$300,560	-3.96%
Other Operating Expenditures	45,410	61,300	123,650	101.71%
Total Expenditures	\$298,030	\$374,240	\$424,210	13.35%

Stanton Center

Recreation and Parks Department

General Fund

Description:

The Stanton Community Center is a newly renovated, historic City building. The Center serves as a community resource, as many community organizations' offices are housed in this building.

The Center features many offices, a multi-purpose gymnasium, a commercial kitchen, fitness area, historic classroom, media center with computers, and two conference/meeting rooms.

Services:

- Recreational and cultural enrichment opportunities for children and adults.
- Resource center for families in need of support human services including health, medical, therapeutic, and counseling services.
- Community gathering, meeting, and social space for rental.

Goal:

Performance Indicators:

	<i>FY 2000</i>	<i>FY 2001</i>	<i>FY 2002</i>
	<u>Actual</u>	<u>Adopted</u>	<u>Goal</u>
Organizations utilizing the building	*0	*0	5
Community Rentals	*0	*0	25
Participation / Visitors to the Center	*0	*0	15,000

* The Stanton Center was being completely renovated during fiscal years 2000 and 2001, and the occupants of the building were temporarily displaced during the construction.

- To improve the quality of life for all residents of Annapolis by providing a wide variety of human services to include leisure and cultural activities, special events, facilities, and services that encourage health, fitness, relaxation enjoyment, cultural enrichment and learning as well as providing opportunities for community involvement.

Objectives:

- To work with the various community organizations to provide human service for the Annapolis community at large.
- Provide a safe community space for children and adults where they can enrich their learning and physical well being.

Accomplishments:

- The building has been fully re-integrated into the community with special functions, community events, dances, community meetings and dinners honoring special individuals.

Stanton Center

-continued-

<i>Budget Summary</i>	<i>FY 2000 Actual</i>	<i>FY 2001 Adopted</i>	<i>FY 2002 Adopted</i>	<i>Percent Change</i>
Personnel	\$20,520	\$116,750	\$128,650	10.19%
Other Operating Expenditures	15,930	30,200	49,380	63.51%
Capital Outlays	0	20,000	7,000	-65.00%
Total Expenditures	\$36,450	\$166,950	\$185,030	100.00%

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